

Overview

The Nondepartmental budget consists primarily of General Fund expenditures for programs not assigned to a specific department, due to the nature of the expenditure. Some programs generate revenues that directly offset expenditures, however most do not.

Finance and Operations

Financed primarily from the General Fund, the budget continues programs established in prior years. The nature of programming falls into three basic categories:

- Support of infrastructure with funding for economic development, bike paths and reforestation
- Support of community education and information and management interns
- Investment in the City organization with funding for employee training, memberships to professional organizations, microfilming, and office automation

Infrastructure. Each year \$15,000 is provided for bicycle programs to print bike path maps, fund youth safety programs and fund minor maintenance and repairs on bike paths. Revenues from bicycle license fees defray costs associated with bicycle programs activities. Unexpended funds are deposited into a project account at year-end to accumulate for more substantial projects.

The City's participation in economic development is continued with a \$300,000 annual contribution to the Financial Projects Trust Fund. The fund finances activities that explore initiatives projecting benefits to the community and finances activities that sustain the economic assets of the city.

Consistent with past practices, the City's dedication to reforestation continues with an annual allocation of \$350,000. The funds are used to replace significant tree losses due to natural disasters, disease or aging tree populations. Unexpended funds remaining after the planting season are reserved to take advantage of future planting opportunities.

Community Support. City Manager and General Government provide oversight over several programs. The Cable TV Broadcasting of City Council meetings, workshops and various public service offerings are funded supplemented with a budget of \$25,000. Community Relations and Information includes funding to support activities related to community services, facilities, functions, and courtesies associated with community information.

Beginning in 2002, \$25,000 is available to each Council District for one-time projects approved by the District Advisory Boards. The allocation is reduced to \$12,500 per District in years 2003 and 2004. Projects are subject to approval after meeting project criteria. Matched with contributions of cash and service, neighborhood associations coordinated the following projects supplemented with funds from this appropriation.

- ✓ The installation of a flagpole and lighting matched with landscape maintenance by the neighborhood association.
- ✓ Clean up of right of way by Lawrence Elementary fifth graders and school volunteers assisted by Council Member Bill Gale and the Neighborhood Assistant, the Community Police from Patrol West, and the West Side Rotary Club. The Westside Rotary Club rewarded the fifth graders with a trip to historic Abilene.

- ✓ Purchase of plants and shrubs to be planted at 11 monuments throughout the neighborhood.
- ✓ A June neighborhood picnic.

Bi-annual election expenses included are \$40,000. Finally, the City provides opportunities for four students of public administration to serve as management interns funded from a combination of Wichita State University mill levy funds, the Water Utility Fund, and the General Fund. The internship program offers students valuable experience in public administration and provides the City with equally valuable service.

Organizational Investment. To maintain up-to-date industry information, the City invests continually in employee training, as well as maintains memberships in professional organizations and invests in research and development of public service issues. Combined, the efforts improve the job skills of employees at all levels, and improve cost efficiency. Funds are specifically targeted for multi-lingual training, to insure no citizens are excluded from City services.

The City maintains membership in regional, state and national municipal organizations, as well as information service organizations. The National League of Cities, U.S. Conference of Mayors, Public Technology Inc., International City Manager's Association and the League of Kansas Municipalities are some of the professional group memberships funded with this allocation.

Maintaining current technology and office automation tools is a continuous upgrade process. A budget of \$175,720 is provided to continue the implementation of MapWise, the geographic information tool, and increase Internet access. The Internet is increasingly the medium by which all levels of government and professional associations collect and distribute information, making it an operating necessity for many employees.

Microfilming funds are continued to minimize paper storage costs. Resources are directed to areas that generate large volumes of paper records, have frequent need of retrieval and have subsequent significant storage requirements. A budget of \$30,000 is provided annually to continue the microfilming effort.

Research and development funds finance unique and one-time research projects, as well as the operating expenses of the IDEA Center. \$75,000 is included each year to fund organizational transformation projects and \$35,000 to conduct audits of the franchise agreements and fee remittance to the City.

Nondepartmental Budget Summary					
	2001 Actual	2002 Adopted	2002 Revised	2003 Proposed	2004 Projected
Personal Services	0	28,000	28,000	28,000	28,000
Contractuals	500,212	922,210	992,680	935,780	895,780
Commodities	47,218	42,000	70,420	67,000	67,000
Capital Outlay	37,750	0	0	0	0
Other	867,000	943,500	715,000	715,000	715,000
Total Operating Expenditures	1,452,180	1,935,710	1,806,100	1,745,780	1,705,780
WSU Management Trainee Trust Fund	99,462	0	0	0	0
Employee Training Trust	334,896	350,000	0	0	0
Sedgwick County Health Contribution	0	0	1,212,530	1,015,850	708,310
Full time positions	4	0	0	0	0
Total FTE positions	4	0	0	0	0